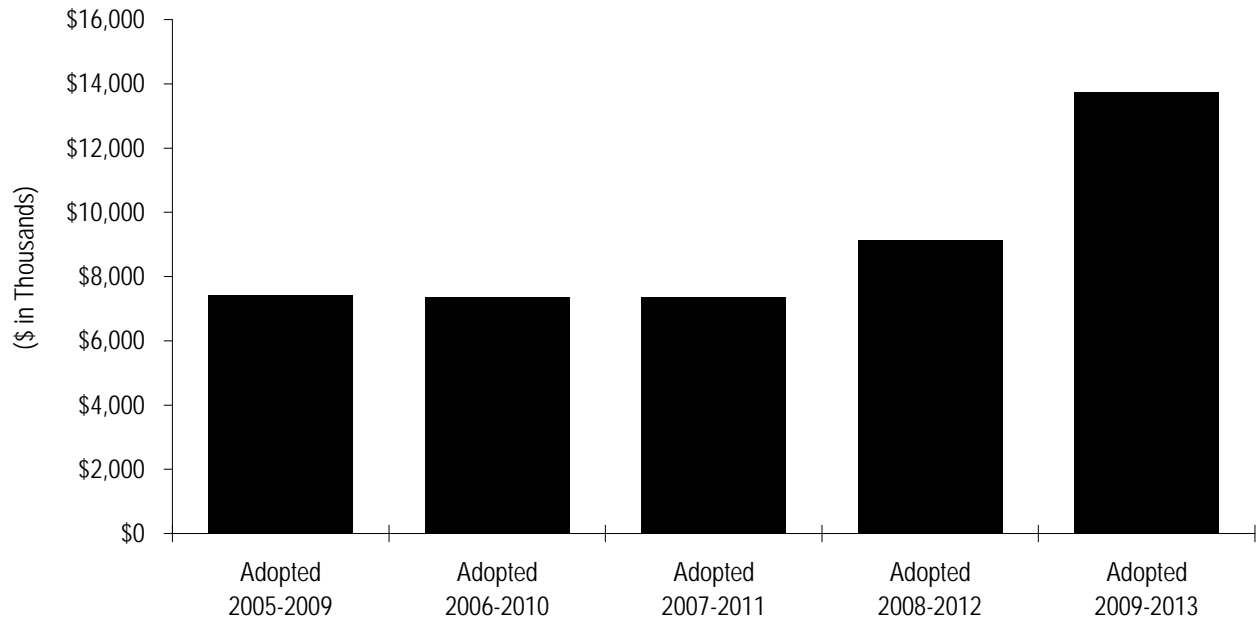


PARKING CAPITAL PROGRAM

2009-2013 Capital Improvement Program

CIP History



Parking Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Introduction

The Parking Capital Program's primary responsibilities are to develop new parking facilities, maintain and improve existing facilities, and upgrade and replace both on-street and off-street parking equipment. The off-street component of the program currently operates seven garages and twelve surface lots with approximately 7,700 parking spaces, mostly in the downtown core. The on-street component currently operates approximately 2,300 metered parking spaces in the areas of downtown, Japantown, and the Civic Center. The 2009-2013 Adopted Capital Improvement Program (CIP) provides funding of \$13.8 million, of which \$9.0 million is programmed in 2008-2009.

This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the outcomes: *Provide Viable Transportation Choices that Promote a Strong Economy; Travelers have a Positive, Reliable, and Efficient Experience; and Preserve and Improve Transportation Assets and Facilities.*

Program Priorities and Objectives

As part of the implementation of the San José Redevelopment Agency's (SJRA) Strategy 2000 – Greater Downtown Strategy for Development, a Parking Management Plan (PMP) was developed in 2001 to address both short-term and long-term parking needs.

Since its approval in 2001, the priority, need, and schedules of specific projects identified in the 2001 PMP have been significantly impacted by the downturn in the economy as well as by changes in the supply and demand for parking. Downtown office vacancy rate for Class B buildings (buildings without

dedicated parking) was 24% in 2007.

In June 2007, City Council approved an updated PMP, which included reprioritizing parking development sites; authorizing SJRA to pursue acquisition of the Greyhound site for future parking; modifying the Free Parking Program and validation program; enhancing security services in the parking garages; and establishing a separate fund for parking capital development.

The Parking Capital Development Fund was established to provide funding to acquire land; design, develop and construct parking facilities; acquire parking inventory; pay parking debt obligations; and support activities that have a direct impact on increasing parking supply development.

There are also two public-private developments (CIM Group, Inc.) that are scheduled to incorporate a combined total of 400 public parking spaces. The Third and Santa Clara Garage opened in November 2007 with 67 public parking spaces and Tower 88, scheduled for completion in 2008, will provide 333 public parking spaces.

Sources of Funding

All projects in the 2009-2013 Adopted Parking CIP are funded from parking meter and facility revenues that exceed the amount needed for ongoing operations and maintenance. Due to the current economic environment and reduced demand for parking in Downtown, facility revenues are lower compared to the early years of this decade. Further discussion of revenues and parking investment strategies can be found in the 2008-2009 Adopted Operating Budget in the Transportation and Aviation Services CSA's Parking Services Core Service section.

Parking Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Program Highlights

Convention Center Deck Upgrade

The Convention Center Deck Upgrade project provides funding to seal cracks in the concrete deck of the Convention Center Garage and apply a new water proofing membrane on the upper deck to prevent water from leaking to the lower level. Without proper repair and treatment, the garage is unable to receive any power washing, which is critical for a cleaner facility.

Minor Parking Facility Improvements

This allocation provides funding for several improvement projects that will enhance and prolong the service life of the facilities. Typical projects include concrete deck sealing, traffic coating and waterproofing membrane replacement, floor drain installations, and façade repairs.

Revenue Control Upgrades

The aging revenue control equipment at the Second and San Carlos Street Garage was replaced in 2007-2008 to improve reliability and performance. This project also provides system-wide upgrades to the credit card processing equipment at all garages and at the central server to meet the credit card industry's Payment Card Industry Data Security Standard requirements. The revenue control upgrades will standardize the revenue control equipment at all City parking garages, reduce maintenance costs, and improve customer service.

Security Improvements

This project provides funding for security improvements such as roll-up gates, security fencing, video cameras, and surveillance equipment located at entry/exit lanes, lobby areas, and stairwells.

Parking Capital Development Fund

An initial deposit of \$5.1 million to the fund was made in 2007-2008 from the General Purpose Parking Fund to assist the SJRA in the acquisition of the Greyhound site. A transfer of \$800,000 from the General Purpose Parking Fund is allocated in 2008-2009 to support activities associated to acquire land; design, develop, and construct parking facilities; acquire parking inventory; and pay parking debt obligations. Future transfers will be evaluated annually during the budget process.

Major Changes from the 2008-2012 Adopted CIP

The Parking CIP increased from \$9.1 million in the 2008-2012 Adopted CIP to \$13.8 million in the 2009-2013 Adopted CIP. The major changes from the 2008-2012 Adopted CIP include the following:

- Funding for the Facility Improvements and Maintenance project (\$3.5 million in the 2008-2012 Adopted CIP; \$615,000 in 2008-2009) is being reallocated from the Parking CIP to the Department of Transportation's Operating Budget for scheduled maintenance of all City-owned facilities to better align with the nature of these expenditures. A portion of this funding is also being reallocated to the Minor Parking Facility Improvements project.

Parking Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Major Changes from the 2008-2012 Adopted CIP (Cont'd.)

- Additional funding (\$315,000) from \$1.6 million in the 2008-2012 Adopted CIP to \$1.9 million in the 2009-2013 Adopted CIP is allocated for the Minor Parking Facility Improvements project for installation of vehicle activated warning devices and door repair and replacement at various facilities.
- Additional funding (\$370,000) from \$280,000 in the 2008-2012 Adopted CIP to \$650,000 in the 2009-2013 Adopted CIP is allocated for the Convention Center Deck Upgrade project to seal cracks in the concrete deck of the Convention Center Garage and to apply a new waterproofing membrane on the upper deck. These improvements will prevent water from leaking to the lower level and prevent damage to electrical and communication systems on the lower level. Without proper repair and treatment, the garage is unable to receive any power washing or scrubbing maintenance, which is critical for a cleaner facility.
- Additional funding (\$500,000) from \$500,000 in the 2008-2012 Adopted CIP to \$1 million in the 2009-2013 Adopted CIP is allocated for the Garage Elevator Upgrades project (total project funding of \$2 million) to provide funding for upgrades to the elevators in the Market Street Garage, Third Street Garage, and Second and San Carlos Garage. The elevators in these garages are aging and require major upgrades. This project will be spread out over a period of three years with the first year focused on obtaining a

consultant to evaluate the elevators and prepare plans, specifications, and an engineer's estimate to upgrade the elevators. The additional funding allocated in 2012-2013 is programmed for the construction of the most critical upgrades in the second year.

- New funding (\$250,000) is allocated for the Market Street Garage Railing Improvements project. This project includes upgrade or replacement of the cable railing at the Market Street Garage. The cable railing was built in the 1970's with a ladder effect and wide spacing between cables and currently does not meet current requirements set forth by the California Building Codes. Re-tensioning the metal barrier strand cables throughout the garage would restore the integrity of the system for protection of pedestrians and vehicles from passing through.

Operating Budget Impact

No additional operating and maintenance costs are anticipated for the projects programmed in this CIP.

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June budget hearings, the City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funds for projects totaling \$6.6 million was approved. In addition, the City Council approved the augmentation of funding in the Minor Parking Facility Improvements project (\$190,000) and the Revenue Control Upgrades project (\$39,000).

Parking Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>General Purpose Parking Fund</u>							
Contributions, Loans and Transfers from: <u>Special Funds</u>							
- General Purpose Parking Fund	3,057,000	3,144,000	1,047,000	1,000,000	1,356,000	1,305,000	7,852,000
Total General Purpose Parking Fund	3,057,000	3,144,000	1,047,000	1,000,000	1,356,000	1,305,000	7,852,000
<u>Parking Capital Development Fund</u>							
Contributions, Loans and Transfers from: <u>Special Funds</u>							
- General Purpose Parking Fund		5,900,000					5,900,000
Total Parking Capital Development Fund		5,900,000					5,900,000 *
TOTAL SOURCE OF FUNDS	3,057,000	9,044,000	1,047,000	1,000,000	1,356,000	1,305,000	13,752,000 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parking Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

		Estimated						5-Year
		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
USE OF FUNDS								
<u>Construction Projects</u>								
3rd Street Garage Seismic Upgrade		3,000						
Garage Elevator Upgrades						500,000	500,000	1,000,000
Market Street Garage Railing Improvements					250,000			250,000
Parking Technology Improvements				300,000	300,000	300,000		900,000
Second and San Carlos Garage Seismic Upgrade		13,000						
1.	Convention Center Deck Upgrade		650,000					650,000
2.	Facility Improvements and Maintenance	1,461,000	57,000					57,000
3.	Minor Parking Facility Improvements	108,000	740,000	530,000	230,000	330,000	280,000	2,110,000
4.	Parking Guidance System Phase II	1,301,000	600,000					600,000
5.	Public Art		16,000	5,000	8,000	10,000	10,000	49,000
6.	Revenue Control Upgrades	91,000	714,000				500,000	1,214,000
7.	Security Improvements	50,000	350,000	200,000	200,000	200,000		950,000
Total Construction Projects		3,027,000	3,127,000	1,035,000	988,000	1,340,000	1,290,000	7,780,000

Parking Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
CIP Action Team	1,000						
8. Parking Capital Development		5,900,000					5,900,000
9. Public Works Capital Management Costs	29,000	17,000	12,000	12,000	16,000	15,000	72,000
Total General Non-Construction	30,000	5,917,000	12,000	12,000	16,000	15,000	5,972,000
Total Non-Construction	30,000	5,917,000	12,000	12,000	16,000	15,000	5,972,000
Ending Fund Balance							*
TOTAL USE OF FUNDS	3,057,000	9,044,000	1,047,000	1,000,000	1,356,000	1,305,000	13,752,000*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parking Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

	(533) General Purpose Parking Fund	(556) Parking Capital Development Fund	Total
TOTAL RESOURCES	3,144,000	5,900,000	9,044,000
<u>Construction Projects</u>			
1. Convention Center Deck Upgrade	650,000		650,000
2. Facility Improvements and Maintenance	57,000		57,000
3. Minor Parking Facility Improvements	740,000		740,000
4. Parking Guidance System Phase II	600,000		600,000
5. Public Art	16,000		16,000
6. Revenue Control Upgrades	714,000		714,000
7. Security Improvements	350,000		350,000
Total Construction Projects	3,127,000		3,127,000
<u>Non-Construction</u>			
8. Parking Capital Development		5,900,000	5,900,000
9. Public Works Capital Management Costs	17,000		17,000
	17,000	5,900,000	5,917,000
Total Non-Construction	17,000	5,900,000	5,917,000
Ending Fund Balance			
TOTAL USE OF FUNDS	3,144,000	5,900,000	9,044,000

Parking Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

1. Convention Center Deck Upgrade

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2008
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2009
Council District:	3	Revised Completion Date:	
Location:	Convention Center Garage		

Description: This project provides funding to seal cracks in the concrete deck of the Convention Center Garage and to apply a new waterproofing membrane on the upper deck to prevent water from leaking to the lower level.

Justification: This project is necessary to repair existing damages, prevent further damages to the concrete deck in the garage, and prevent damages to electrical and communication systems on the lower level of the garage.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction				650					650	
TOTAL				650					650	

FUNDING SOURCE SCHEDULE (000'S)										
General Purpose Parking Fund				650					650	
TOTAL				650					650	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	Yes
Initial Project Budget:	\$650,000	SNi Area:	N/A
Appn. #:	6516	USGBC LEED:	N/A

Parking Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

2. Facility Improvements and Maintenance

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing

CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**

Preserve and Improve Transportation Assets and Facilities **Initial Completion Date:** Ongoing

Department: Transportation **Revised Completion Date:** 3rd Qtr. 2008

Council District: 3

Location: City Parking Garages and Lots

Description: This allocation provides funding for the scheduled maintenance of all City-owned facilities. Work under this category may include, but is not limited to, painting, lighting, striping, cleaning, powerwashing, concrete repair, and sign replacements.

Justification: Preventive work is needed to improve and prolong the useful life of existing facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Bid & Award Construction		1,518	1,461	57					57		
TOTAL		1,518	1,461	57					57		

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund		1,518	1,461	57					57		
TOTAL		1,518	1,461	57					57		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Facility Improvements." This project is no longer considered ongoing since funding for this project has been reallocated from the Parking CIP to the Department of Transportation's Operating Budget. The funding remaining in 2008-2009 will complete water damage repair in the Convention Center Garage.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4111	USGBC LEED:	N/A

Parking Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

3. Minor Parking Facility Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
 Preserve and Improve Transportation Assets and Facilities **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: 3
Location: City Parking Garages and Lots
Description: This allocation provides funding to do minor repair work that is not part of the annual cleaning and maintenance of downtown facilities. These projects include concrete deck sealing, traffic coating, waterproofing replacement, lobby area improvement, staircase replacement, and facade and door repairs.
Justification: Preventive work is necessary to improve and prolong the useful life of existing facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		108	108	740	530	230	330	280	2,110		
TOTAL		108	108	740	530	230	330	280	2,110		

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund		108	108	740	530	230	330	280	2,110		
TOTAL		108	108	740	530	230	330	280	2,110		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was formerly named "Minor Parking Facility Repairs."

FY Initiated: Ongoing **Redevelopment Area:** Yes
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5992 **USGBC LEED:** N/A

Parking Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

4. Parking Guidance System Phase II

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2001
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:** 3rd Qtr. 2002
 Provide Viable Transportation Choices that Promote a Strong Economy **Initial Completion Date:** 1st Qtr. 2003
Department: Transportation **Revised Completion Date:** 4th Qtr. 2008
Council District: 3
Location: City Parking Garages and Lots

Description: This project provides funding for the Parking Guidance System (PGS). The purpose of the PGS is to direct motorists to parking facilities within the downtown area. Dynamic message signs display real-time parking availability information. Phase I of the project included message signs affixed at the entrances of the parking facilities, displaying the number of available parking spaces in the facility. The signs also display messages such as "open", "full" or "free parking." Phase II began in 2006-2007 and includes roadway signs to direct motorists to the parking facilities. Dates displayed refer to Phase I, except for the revised completion date, which refers to Phase II.

Justification: By providing the public with timely and accurate information, motorists can make informed decisions about where to park, and thus use parking facilities more efficiently. The PGS will maximize the parking capacity of the facilities in the system and help improve traffic circulation in the downtown.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design	181										181
Construction	67	1,901	1,301	600					600		1,968
Equipment	44										44
TOTAL	292	1,901	1,301	600					600		2,193

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	292	1,901	1,301	600					600		2,193
TOTAL	292	1,901	1,301	600					600		2,193

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2002-2006 CIP - Increase of \$1,370,000 to fund scope augmentations now presented as Phase II of the project.
 2004-2008 CIP - Decrease of \$831,000 due largely to design changes that leverage existing infrastructure for data and communication lines and remove funding needed for digging trenches.

Notes:

This project was formerly named "Parking Guidance System."

FY Initiated:	2000-2001	Redevelopment Area:	Yes
Initial Project Budget:	\$1,650,000	SNI Area:	N/A
Appn. #:	5732	USGBC LEED:	N/A

Parking Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

5. Public Art

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds the construction and administration of public art in the Parking Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		14		16	5	8	10	10	49		
TOTAL		14		16	5	8	10	10	49		

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund		14		16	5	8	10	10	49		
TOTAL		14		16	5	8	10	10	49		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5957	USGBC LEED:	N/A

Parking Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

6. Revenue Control Upgrades

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 1996
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:** 4th Qtr. 1998
 Preserve and Improve Transportation Assets and Facilities **Initial Completion Date:** 1st Qtr. 1997
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2013
Council District: 3
Location: City Parking Garages and Lots

Description: This project provides system-wide upgrades to the credit card processing equipment at all garages and at the central server to meet the credit card industry's Payment Card Industry Data Security Standard (PCIDSS) requirements. This project will also provide funding for future replacement and upgrades to parking access and revenue control equipment at several Downtown garages.

Justification: These replacement and integration projects will standardize the revenue control equipment at all City-owned/operated parking garages, reduce maintenance costs, and increase customer satisfaction. The credit card processing upgrades are mandated by the credit card industry and must be implemented to protect the customer and to reduce liability.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	2,538	766	91	714				500	1,214		3,843
TOTAL	2,538	766	91	714				500	1,214		3,843

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	2,538	766	91	714				500	1,214		3,843
TOTAL	2,538	766	91	714				500	1,214		3,843

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

Pre 2002-2006 CIP - Increases in project costs reflect replacement of the RCS at various parking lots and garages.
 2002-2006 CIP - Increase of \$858,000 due to scope refinements.
 2003-2007 CIP - Increase of \$509,000 due to scope refinements.
 2004-2008 CIP - Decrease of \$288,000 due to revised total invoice amounts.
 2005-2009 CIP - Increase of \$1.0 million to include the Market/San Pedro Garage, the Almaden/Woz Lot and parking meters throughout the downtown, and the 2nd/San Carlos Garage.
 2006-2010 CIP - Increase of \$100,000 due to scope refinements.
 2007-2011 CIP - Decrease of \$183,000 to reflect a revised total of contract and invoice amounts.
 2009-2013 CIP - Increase of \$671,000 to fund future replacement and upgrades to parking access and revenue control equipment.

Notes:

This project was formerly named "Revenue Control Equipment Replacement and Integration."

FY Initiated: 1996-1997 **Redevelopment Area:** Yes
Initial Project Budget: \$1,050,000 **SNI Area:** N/A
Appn. #: 6386 **USGBC LEED:** N/A

Parking Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

7. Security Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
 Preserve and Improve Transportation Assets and Facilities **Initial Completion Date:** 2nd Qtr. 2012
Department: Transportation **Revised Completion Date:**
Council District: 3
Location: Various City Parking Garages

Description: This project provides funding to implement various security upgrades such as roll-up gates, security fencing, video cameras, and surveillance equipment located at entry/exit lanes, lobby areas, and stairwells.

Justification: The ability to secure a facility or to monitor activity via camera will help to provide a safe and clean facility for our customers.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		200	50	350	200	200	200		950		1,000
TOTAL		200	50	350	200	200	200		950		1,000

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund		200	50	350	200	200	200		950		1,000
TOTAL		200	50	350	200	200	200		950		1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	Yes
Initial Project Budget:	\$1,000,000	SNi Area:	N/A
Appn. #:	5993	USGBC LEED:	N/A

Parking Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

8. Parking Capital Development

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to acquire land; design, develop, and construct parking facilities; acquire parking inventory; and pay parking debt obligations.

Justification: This allocation supports activities that have a direct impact on increasing the City's parking supply.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Property & Land		5,100		5,900					5,900		
TOTAL		5,100		5,900					5,900		

FUNDING SOURCE SCHEDULE (000'S)											
Parking Capital Development Fund		5,100		5,900					5,900		
TOTAL		5,100		5,900					5,900		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding for this ongoing activity will be assessed on a year-to-year basis.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6181	USGBC LEED:	N/A

Parking Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

9. Public Works Capital Management Costs

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds the fair share of Public Works Department administrative and management costs necessary to ensure the delivery of capital projects.

Justification: This allocation is required to recover the actual administrative and management costs incurred when delivering capital projects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Program Management		29	29	17	12	12	16	15	72	
TOTAL		29	29	17	12	12	16	15	72	
FUNDING SOURCE SCHEDULE (000'S)										
General Purpose Parking Fund		29	29	17	12	12	16	15	72	
TOTAL		29	29	17	12	12	16	15	72	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6000	USGBC LEED:	N/A

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Summary of Projects that Start after 2008-2009

Project Name: Airport Rescue and Fire Fighting Facility Upgrade	Council District: 3
5-Year CIP Budget: \$1,414,000	Estimated Start Date: 3rd Qtr. 2009
Total Budget: \$11,200,000	Estimated End Date: 4th Qtr. 2012
USGBC LEED N/A	

Description: This project funds an upgrade of the Aircraft Rescue and Fire Fighting (ARFF) Facility. The project schedule dates are estimates only and will be updated if grant funding from the Federal Aviation Administration for construction of the project is received.

Project Name: Public Parking Improvements	Council District: 3
5-Year CIP Budget: \$11,136,000	Estimated Start Date: 4th Qtr. 2009
Total Budget: \$11,136,000	Estimated End Date: 3rd Qtr. 2012
USGBC LEED N/A	

Description: This project funds the design and construction of a public parking lot on the Green Island once the lot has been vacated by the rental cars.

Project Name: Terminal A Garage Joint Gasket Replacement	Council District: 3
5-Year CIP Budget: \$155,000	Estimated Start Date: 2nd Qtr. 2009
Total Budget: \$155,000	Estimated End Date: 3rd Qtr. 2009
USGBC LEED N/A	

Description: This project funds the replacement of the joint gaskets (which prevent rain water from seeping in from the outside walls) at the Terminal A Garage.
